

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

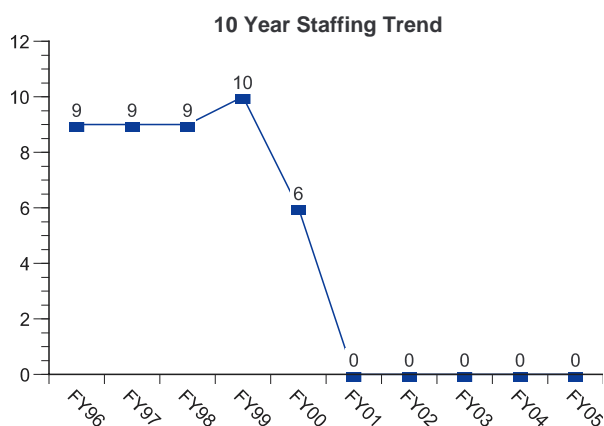
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	7,035
Total Recommended FY 2004-2005 Budget:	51,073
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Ten Year Staffing Trend:



Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	51,917	54,108	55,074	51,073	(4,001)	-7.26
Total Requirements	5,809	54,108	10,000	51,073	41,073	410.71
Balance	46,108	0	45,073	0	(45,073)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 580.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 8,470	\$ 8,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
Total FBA	46,413	46,108	46,108	45,073	(1,035)	-2.25
Reserve For Encumbrances	(2,965)	0	2,965	0	(2,965)	-100.00
Total Revenues	51,917	54,108	55,074	51,073	(4,001)	-7.26
Services & Supplies	5,809	54,108	10,000	51,073	41,073	410.71
Total Requirements	5,809	54,108	10,000	51,073	41,073	410.71
Balance	\$ 46,108	\$ 0	\$ 45,073	\$ 0	\$ (45,073)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).